



MEASURE C ANNUAL ACCOUNTABILITY REPORT

Prepared for:
Citizens' Oversight Committee
September 26, 2018



MEASURE C

Your Local Sales Tax at Work



TABLE OF CONTENTS

INTRODUCTION	2
---------------------------	----------

SCHEDULE OF SOURCES AND USES

Fiscal Year Ended June 30, 2018.....	3
---	----------

FISCAL YEAR 2018 PROJECT INFORMATION SHEETS

Santa Barbara Police Station Project	4
Fiscal Year 2018 Pavement Grind and Overlay Project	5
Fiscal Year 2018 City Streets Crews Pavement Repairs	6

SCHEDULE OF SOURCES AND USES – BUDGET

Fiscal Year Ending June 30, 2019	7
---	----------

MEASURE C FISCAL YEAR 2019 PROJECT DESCRIPTIONS.....	8
---	----------



MEASURE C

Your Local Sales Tax at Work



INTRODUCTION

Incorporated in 1850, the City of Santa Barbara has many aging facilities in need of major improvement or renovation, such as parks, public restrooms, recreation areas, and police and fire stations. In addition, shrinking resources have caused a shortfall in annual revenues needed to adequately maintain streets, sidewalks, storm drains, and other street infrastructure. This has resulted in the deterioration of critical systems the community relies upon on a daily basis.

Following extensive outreach to determine the community's capital priorities, in November 2017, Santa Barbara residents approved Measure C – Santa Barbara Critical Infrastructure and Essential Community Services. Measure C established a one-cent local sales transaction and use tax that became effective on April 1, 2018, and will generate annual revenues, estimated at \$22 million in fiscal year 2019, to address critical infrastructure needs. The community has identified streets and replacement of the City's outdated and unsafe police station as top priorities.

ANNUAL ACCOUNTABILITY REPORT

Pursuant to Measure C, the City Council appointed the seven-member Citizens' Oversight Committee. The Committee's purpose is to ensure Measure C funding is used as intended by reviewing status reports regarding all revenues received and details of projects funded. This includes an Annual Accountability Report prepared by the City at the end of each fiscal year.

The Annual Accountability Report is an essential document in the spirit of full disclosure and transparency. Because Measure C sales tax revenues are not legally restricted, it is important to demonstrate to the community that the City is meeting its commitment to use these revenues to address critical infrastructure needs.

The Annual Accountability Report is available on the new Measure C website
at **SantaBarbaraCA.gov/MeasureC**.

**SCHEDULE OF SOURCES AND USES
MEASURE C
Fiscal Year Ended June 30, 2018**

Sources

	<u>Budget</u>	<u>Actual Revenue</u>	<u>Difference</u>
Measure C Revenue	\$ 5,500,000	\$ 4,291,410	\$ 1,208,590

Uses

		<u>Budget</u>	<u>Actual Expenditures</u>	<u>Remaining</u>	<u>Project Completed</u>
<u>Police Station</u>					
Engineering Work		350,000	88,165	261,835	N
<u>Streets</u>					
Equipment	Roller / Asphalt Compactor	200,000	184,110	15,890	Y
Paving	Streets Resurface Program	950,000	306,441	643,559	N
Overlays	Grind & Overlay Capital Project	4,000,000	150,458	3,849,542	N
TOTAL		<u>\$ 5,500,000</u>	<u>\$ 729,174</u>	<u>\$ 4,770,826</u>	



PROJECT TITLE: Santa Barbara Police Station Project

PROJECT OVERVIEW:

The existing Santa Barbara City Police Station, located at 215 East Figueroa Street, was constructed in 1959. Since that time, there have been substantial increases in both City population and Police Department staff. In addition, the building does not meet modern seismic safety and accessibility standards. Together, growth and insufficient building standards have created the need for a new, accessible, and modernized facility. In 2000, the Police Department began leasing an adjacent building (PD Annex) to address overcrowding; this building now contains approximately 50 police officers and administrative staff and has become a critical part of Police Operations. Additionally, the 911 Call Center was relocated to the Granada Garage in 2015.



PROJECT BENEFITS:

The new facility will bring all divisions into one building, creating a more efficient and cohesive police force that will be relevant for at least the next 50 years. Modernizing operations within the building, and creating a welcoming and community-centric facility, will create a safe and effective Santa Barbara Police Station.

QUICK FACTS

Location: Existing facility located at 215 East Figueroa Street, New Location TBD

Planning and Design Schedule: Approximately 36 months

Construction Schedule: Approximately 24 months

Total Project Costs: \$350,000 for Fiscal Year 2018 planning and site selection. Construction budget will be projected once site is selected.

Funding Source: Measure C

CONTACT INFORMATION

City Project Manager: Brad Hess, Principal Project Manager

Phone: (805) 564-5373

E-mail: BHess@SantaBarbaraCA.gov



PROJECT TITLE:

Fiscal Year 2018 Pavement Grind And Overlay Project

PROJECT OVERVIEW: The Fiscal Year 2018 Pavement Grind and Overlay Project consists primarily of grinding off deteriorated asphalt pavement and overlaying with new asphalt on various high-priority streets throughout the City. Minor concrete construction is included to construct missing curb ramps, as required to achieve Americans with Disabilities Act compliance.

PROJECT BENEFITS: This project will eliminate minor road defects and structural failures, and create a much smoother road surface, thereby improving road safety.



QUICK FACTS

Street	From	To	Scheduled
Bath	Carrillo	Micheltorena (SB1 funded)	COMPLETED
Castillo	Micheltorena	Carrillo	COMPLETED
Canada	Clifton	Punta Gorda	COMPLETED
Indio Muerto	Salinas	Voluntario	COMPLETED
Ortega	Quarantina	Olive	COMPLETED
Quinientos	Alisos	Soledad	September - October
Rancheria	Cliff Drive	Coronel Place	COMPLETED
Coronel Place	Rancheria	To End	COMPLETED
State at Calle Real	315' East of Intersection	Westerly City Limits	October - November
Castillo	Cabrillo	275' North of Montecito	October - November
Cabrillo 101 Underpass	East Side of Intersection	West Side of Bridge	October - November
La Cumbre at 101 ramp	Westerly Intersection	Easterly Intersection	October - November

Schedule is subject to change. Please check back often for updated information.

CONSTRUCTION SCHEDULE: summer to fall 2018

TOTAL PROJECT COSTS: \$4,535,135

FUNDING SOURCE: In addition to a \$4,000,000 Measure C contribution, the Project is funded by Measure A, Utility User Tax, State Gas Tax (SB1), and Local Surface Transportation Program (LSTP) grant funds.

CONTACT INFORMATION

CITY PROJECT MANAGER: Max Kashanian, Project Engineer

PHONE: (805) 564-5450

E-MAIL: MKashanian@SantaBarbaraCA.gov

091418



PROJECT TITLE:

Fiscal Year 2018 City Streets Crews Pavement Repairs

OVERVIEW: In Fiscal Year 2018, City Streets Crews performed critical pavement repairs on City streets in immediate need of repair. The purchase of new equipment, including a larger roller/asphalt compactor, has allowed the crew to perform larger repairs more efficiently. The work most often includes repairing uplifts due to tree roots, replacing areas of failing pavement, and/or repairing minor concrete repairs as needed.

BENEFITS: Ongoing pavement repairs by City Streets Crews eliminate minor road defects and structural failures, and create a much smoother road surface, thereby improving road safety.



QUICK FACTS

Street	From	To	Scheduled
Anacapa	Carrillo	Anapamu	COMPLETED
Gibraltar	El Cielito	City Limits	COMPLETED
Orizaba Lane	Stanwood	Conejo	COMPLETED
Fig Avenue	Haley	Cota	COMPLETED
Richland Drive	Broadmoor Plaza	End	COMPLETED
Sherman Road	Conejo	End	COMPLETED
Harbor Way	Shoreline	End	COMPLETED
East Yanonali	Garden	Calle Cesar Chavez	COMPLETED
Anacapa	East Yanonali	Cabrillo	COMPLETED

TOTAL PROJECT COSTS: \$1,150,000

FUNDING SOURCE: Measure C funds with \$200,000 budgeted for equipment and \$950,000 for paving costs.

091818

**SCHEDULE OF SOURCES AND USES
MEASURE C BUDGET
Fiscal Year Ending June 30, 2019**

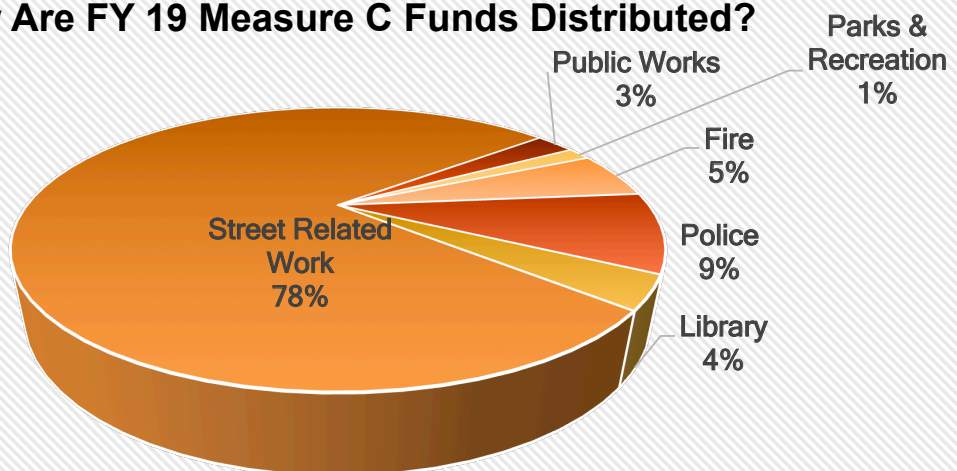
Sources

	<u>Adopted Budget</u>
Measure C Revenue	\$22,000,000

Uses

<u>Streets</u>	
Pavement Improvements	\$ 12,675,000
Access Ramps	850,000
Storm Drains	1,250,000
Traffic Signals	1,050,000
Street Lights	375,000
Street Tress	95,000
Sidewalks	805,000
Subtotal - Streets and Related Infrastructure	17,100,000
<u>Other Projects</u>	
Police Station - Preliminary Work	2,000,000
Fire Station Alert System	426,067
Central Library Plaza Project	500,000
Central Library Security Cameras	84,000
Cabrillo Pavilion Renovation	128,268
Business Corridor Improvements	250,000
Citywide Wayfinding Sign Program	300,000
Increased Funding - Facilities Maintenance	1,200,000
GRAND TOTAL	<u><u>\$ 21,988,335</u></u>

How Are FY 19 Measure C Funds Distributed?



MEASURE C FISCAL YEAR 2019

PROJECT DESCRIPTIONS

FIRE

Fire Station Alerting System - Replace and upgrade the fire station alerting system in each of our eight fire stations and the Combined Communications Center.

Fire Station 3 Minor Renewal - Facility renewal including roof, paint, interior finishes, and mechanical, electrical, and plumbing upgrades.

Fire Station 4 Minor Renewal - Facility renewal including roof, paint, interior finishes, and mechanical, electrical, and plumbing upgrades.

Fire Station 5 Minor Renewal - Facility renewal including roof, paint, interior finishes, and mechanical, electrical, and plumbing upgrades.

LIBRARY

Central Library Security Cameras - Security cameras to be installed at various locations at the Central Library.

Central Library Plaza Improvement Project - The renovated space will have improved aesthetics, opportunities for public events, reduced maintenance costs, reduced use of water resources, and incorporate sustainability elements.

Eastside Library Minor Renewal - Facility renewal including roof, paint, interior finishes, mechanical, electrical, and plumbing upgrades.

PARKS & RECREATION

Cabrillo Pavilion Renovation Project - The purpose of the project is to restore the Cabrillo Pavilion as a viable community recreation center that serves Santa Barbara residents and visitors and returns the building to its original status as the “crown jewel of East Cabrillo Boulevard.”

Street Trees - Annual maintenance and planting of trees surrounding City streets.

Los Baños Boiler Replacement - Cabrillo Pavilion Replacement of the boiler at the Los Baños Pool.

MEASURE C FISCAL YEAR 2019

PROJECT DESCRIPTIONS CONT.

POLICE

Santa Barbara Police Station Project - The renovation/replacement of the Police Station. The current structure does not meet essential building standards, and significant seismic issues must be addressed.

PUBLIC WORKS

Business Corridor Improvements - To fund the ongoing maintenance of the downtown business corridor in order to support a clean and vibrant downtown business district. Project includes sidewalk paver maintenance, curb painting, sign maintenance, graffiti abatement, street lighting maintenance, and maintenance of improvements located in the public right-of-way.

City Wayfinding Sign Program - Implement the City's Wayfinding Sign Program to facilitate a visitor-friendly experience when walking, bicycling, and driving throughout the City.

Drainage Improvements - Annual program to maintain, improve, and construct citywide public drainage facilities.

Pavement Maintenance Program - Annual pavement maintenance includes the sealing of cracks, slurry seal, asphalt overlay, reconstruction, or other methods as appropriate to maintain an acceptable driving surface.

Sidewalk Access Ramps - This annual program is used for sidewalk access ramp construction projects in accordance with the Americans with Disabilities Act and per City Standard Details.

Stormwater Facilities Improvements - Annual program to repair, maintain, and perform minor improvements to public drainage facilities.

Street Lighting Improvements - This is an annual program to fund new mid-block streetlights and the replacement of existing streetlights (as needed due to knockdowns) with City standard street light poles and fixtures.

Traffic Signal Upgrades - This project maintains public safety and reduced traffic congestion by performing maintenance to keep traffic signals operating reliably.